

# Human Rights Commission

**STARS Number & Budget Unit:** 188 GVKA

**Bill Number & Chapter:** H812 (Ch.339), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: The Idaho Human Rights Commission administers the policies outlined in the federal fair employment practice acts banning discrimination based on race, gender, color, religion, national origin, age, and disability. [Statutory Authority: Idaho Code §67-5901 et seq.]

<b>DIVISION SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY FUND SOURCE</b>						
General	598,100	596,000	619,300	682,800	672,000	675,600
Dedicated	6,700	3,300	23,900	6,800	6,800	6,800
Federal	198,700	184,500	218,500	227,000	224,800	225,600
Total:	803,500	783,800	861,700	916,600	903,600	908,000
Percent Change:		(2.5%)	9.9%	6.4%	4.9%	5.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	621,200	614,700	666,100	647,700	634,700	639,100
Operating Expenditures	180,700	167,600	195,600	268,900	268,900	268,900
Capital Outlay	1,600	1,500	0	0	0	0
Total:	803,500	783,800	861,700	916,600	903,600	908,000
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	11.00	11.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 11.00 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2006 Original Appropriation</b>	<b>11.00</b>	<b>610,000</b>	<b>23,900</b>	<b>216,400</b>	<b>850,300</b>
One-time 1% Salary Increase H395	0.00	4,300	0	900	5,200
Omnibus CEC Supplemental S1263	0.00	5,000	0	1,200	6,200
<b>FY 2006 Total Appropriation</b>	<b>11.00</b>	<b>619,300</b>	<b>23,900</b>	<b>218,500</b>	<b>861,700</b>
Removal of One-Time Expenditures	0.00	(4,300)	(17,200)	(4,700)	(26,200)
<b>FY 2007 Base</b>	<b>11.00</b>	<b>615,000</b>	<b>6,700</b>	<b>213,800</b>	<b>835,500</b>
Benefit Costs Including H844	0.00	(8,600)	0	(1,900)	(10,500)
Inflationary Adjustments	0.00	1,700	100	1,900	3,700
Statewide Cost Allocation	0.00	59,600	0	0	59,600
Change in Employee Compensation H844	0.00	7,900	0	1,800	9,700
Investigation/Mediation Contracting	0.00	0	0	10,000	10,000
<b>FY 2007 Total Appropriation</b>	<b>11.00</b>	<b>675,600</b>	<b>6,800</b>	<b>225,600</b>	<b>908,000</b>
% Change From FY 2006 Original Approp.	0.0%	10.8%	(71.5%)	4.3%	6.8%
% Change From FY 2006 Total Approp.	0.0%	9.1%	(71.5%)	3.2%	5.4%

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. No line items were requested or funded.

<b>FY 2007 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	9.00	525,200	150,400	0	0	0	675,600
D 0349-00 Miscellaneous Rev	0.00	0	6,800	0	0	0	6,800
F 0348-00 Federal Grant	2.00	113,900	111,700	0	0	0	225,600
Totals:	11.00	639,100	268,900	0	0	0	908,000